

# Pack 883

## 2010/2011 Approved Budget

Description	Approved Budget	September	October	November	December	January	February	March	April	May	Actual Income/Expenses	Variance to Budget
<b>INCOME</b>												
Popcorn Sales	\$ 8,600.00	\$ 3,481.00	\$ 19,412.79	\$ (14,155.00)	\$ 40.00					\$ 696.00	\$ 9,474.79	\$ 874.79
Pack Dues	\$ 4,100.00	\$ 60.00	\$ 10.00	\$ 5,468.50	\$ (1,652.00)						\$ 3,886.50	\$ (213.50)
Ink Cartridges	\$ 275.00				\$ 78.50	\$ 63.10					\$ 141.60	\$ (133.40)
Fundraisers	\$ 500.00										\$ -	\$ (500.00)
Pinewood Concessions	\$ 300.00					\$ 300.00					\$ 300.00	\$ -
Pinewood Sponsorship	\$ 100.00					\$ 440.00					\$ 440.00	\$ 340.00
Interest	\$ 15.00	\$ 1.43	\$ 1.48	\$ 1.47	\$ 1.34	\$ 1.40	\$ 1.28				\$ 8.40	\$ (6.60)
T-shirts	\$ 100.00		\$ 100.00								\$ 100.00	\$ -
Campership	\$ 500.00										\$ -	\$ (500.00)
<b>TOTAL INCOME</b>	<b>\$ 14,490.00</b>	<b>\$ 3,542.43</b>	<b>\$ 19,524.27</b>	<b>\$ (8,685.03)</b>	<b>\$ (1,532.16)</b>	<b>\$ 804.50</b>	<b>\$ 1.28</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 696.00</b>	<b>\$ 14,351.29</b>	<b>\$ (138.71)</b>
<b>EXPENSES</b>												
Scout Shop/Baltimore Area Council Registration	\$ 4,500.00	\$ 1,135.00	\$ 1,000.00		\$ (66.10)	\$ 500.00		\$ 649.57	\$ 924.08		\$ 4,142.55	\$ (357.45)
Training	\$ 500.00		\$ 147.00		\$ 100.00		\$ 10.00	\$ 63.50	\$ 315.00		\$ 635.50	\$ 135.50
Pack Leaders Training - In house	\$ 600.00	\$ 254.84									\$ 254.84	\$ (345.16)
Name Tags	\$ 175.00	\$ 108.25			\$ 20.50						\$ 128.75	\$ (46.25)
Web Hosting	\$ 150.00										\$ -	\$ (150.00)
September Back to Pack Meeting	\$ 75.00										\$ -	\$ (75.00)
October Halloween Party	\$ 300.00		\$ 246.47								\$ 246.47	\$ (53.53)
Holiday for Heroes	\$ 311.00			\$ 310.95							\$ 310.95	\$ (0.05)
November Native Americans Pack Meeting	\$ 50.00				\$ 3.94						\$ 3.94	\$ (46.06)
December Holiday Party	\$ 100.00				\$ 80.54						\$ 80.54	\$ (19.46)
Klondike Derby-Registration	\$ -										\$ -	\$ -
Klondike Derby-Food	\$ -										\$ -	\$ -
Klondike Derby-Program	\$ 400.00					\$ 338.03	\$ 126.96		\$ 13.84		\$ 478.83	\$ 78.83
Pinewood Derby (Trophies,patches, etc)	\$ 800.00					\$ 335.02	\$ 772.31				\$ 1,107.33	\$ 307.33
Pinewood Derby Cars	\$ -										\$ -	\$ -
Blue & Gold Banquet (food not included)	\$ 750.00				\$ 176.92		\$ 800.67				\$ 977.59	\$ 227.59
Arrow of Light	\$ 350.00						\$ 389.75	\$ 153.00	\$ 21.00		\$ 563.75	\$ 213.75
April Pack Meeting - Disabilities Awareness	\$ 20.00								\$ 41.93		\$ 41.93	\$ 21.93
End of Year Picnic	\$ 500.00										\$ -	\$ (500.00)
State Camping/Park Permit	\$ 100.00										\$ -	\$ (100.00)
Summertime Pack Activities	\$ 400.00										\$ -	\$ (400.00)
Recruiting	\$ 100.00	\$ 43.52		\$ 22.47						\$ 120.67	\$ 186.66	\$ 86.66
Recruiting Contest	\$ 90.00				\$ 76.71						\$ 76.71	\$ (13.29)
Donations	\$ 100.00						\$ 101.99				\$ 101.99	\$ 1.99
EES Service Project	\$ 150.00										\$ -	\$ (150.00)
Popcorn Prize	\$ 175.00		\$ 175.00								\$ 175.00	\$ -
Supplies and Materials	\$ 500.00	\$ 252.30		\$ 18.40	\$ 59.23		\$ 22.50				\$ 352.43	\$ (147.57)
Campership	\$ 500.00	\$ 105.73		\$ 259.65			\$ 125.00				\$ 490.38	\$ (9.62)
Adult Leader Gifts	\$ 1,000.00	\$ 38.57									\$ 38.57	\$ (961.43)
One Time - Attic/File Cabinets	\$ 500.00										\$ -	\$ (500.00)
One Time - Equipment (PA System)	\$ 500.00								\$ 820.00	\$ 450.00	\$ 1,270.00	\$ 770.00
One Time - Mother's Ribbons	\$ 575.00				\$ 566.10						\$ 566.10	\$ (8.90)
<b>TOTAL EXPENSES</b>	<b>\$ 14,271.00</b>	<b>\$ 1,938.21</b>	<b>\$ 1,568.47</b>	<b>\$ 611.47</b>	<b>\$ 1,017.84</b>	<b>\$ 1,173.05</b>	<b>\$ 2,349.18</b>	<b>\$ 866.07</b>	<b>\$ 2,256.52</b>	<b>\$ 450.00</b>	<b>\$ 12,230.81</b>	<b>\$ 2,040.19</b>
<b>NET INCOME/(LOSS)</b>	<b>\$ 219.00</b>	<b>\$ 1,604.22</b>	<b>\$ 17,955.80</b>	<b>\$ (9,296.50)</b>	<b>\$ (2,550.00)</b>	<b>\$ (368.55)</b>	<b>\$ (2,347.90)</b>	<b>\$ (866.07)</b>	<b>\$ (2,256.52)</b>	<b>\$ 246.00</b>	<b>\$ 2,120.48</b>	<b>\$ 1,901.48</b>
<b>Savings Account Balance (excluding Martins)</b>	<b>\$4,176.42</b>											
<b>Martins Cards Balance</b>	<b>\$ 1,334.61</b>											